

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
		Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommends	Adopted Budget
000999	** GENERAL FUND REVENUE **								
010000	** REVENUE FROM LOCAL SOURCES								
011000	** GENERAL PROPERTY TAXES **								
011010	* REAL PROPERTY TAXES *								
011010-0001	CURRENT YEAR TAXES REAL ESTATE	7,792,343-	8,362,397-	8,972,499-	9,201,372-	8,614,714-	9,429,150-	9,429,150-	
011010-0002	1ST YEAR DELINQUENT REAL ESTAT	127,615-	165,604-	181,396-	90,000-	128,441-	115,000-	115,000-	
011010-0003	Rollback Taxes			550-		1,287-			
011010-0010	LAND REDEMPTIONS	89,055-	87,954-	73,107-	60,000-	158,228-	70,000-	70,000-	
	--TOTAL DEPARTMENT--	8,009,013-	8,615,955-	9,227,552-	9,351,372-	8,902,670-	9,614,150-	9,614,150-	
011020	* PUBLIC SERVICE CORPORATIONS								
011020-0002	PUBLIC SERVICE CUR & DELINQ RE	730,746-	659,160-	629,750-	633,744-	726,847-	760,558-	760,558-	
011020-0003	PUBLIC SERVICE CUR & DELINQ PE	2,355-	2,658-	1,735-	1,735-	3,869-	3,869-	3,869-	
	--TOTAL DEPARTMENT--	733,101-	661,818-	631,485-	635,479-	730,716-	764,427-	764,427-	
011030	* PERSONAL PROPERTY TAXES *								
011030-0001	CURRENT YEAR TAXES PERSONAL	4,602,349-	4,919,663-	5,056,653-	5,614,473-	4,617,840-	4,892,127-	4,892,127-	
011030-0002	DELINQUENT TAXES PERSONAL PROP	102,997-	36,281-	87,942-	90,000-	138,705-	100,000-	100,000-	
011030-0003	MOBILE HOME TAXES-CURR	58,432-	69,303-	68,620-	74,863-	59,560-	77,749-	77,749-	
011030-0004	FARM IMPLEMENT TAXES	276,955-	282,848-	290,612-	295,662-	329,639-	336,799-	336,799-	
011030-0005	FARM MACHINERY SEASONAL	24,931-	25,442-	26,021-	26,473-	30,649-	32,159-	32,159-	
011030-0007	CONTRACTOR'S EQUIPMENT	146,643-	145,332-	104,684-	110,466-	106,092-	138,412-	138,412-	
	--TOTAL DEPARTMENT--	5,212,307-	5,478,869-	5,634,532-	6,211,937-	5,282,485-	5,577,246-	5,577,246-	
011040	* MACHINERY & TOOLS *								
011040-0001	MACH & TOOLS CURRENT TAXES	593,015-	568,404-	512,589-	500,074-	494,577-	421,784-	421,784-	
	--TOTAL DEPARTMENT--	593,015-	568,404-	512,589-	500,074-	494,577-	421,784-	421,784-	
011050	* MERCHANTS CAPITAL TAXES *								
011050-0001	MERCHANTS CAP CURRENT TAXES	31,223-	27,575-	29,784-	30,503-	39,440-	46,949-	46,949-	
	--TOTAL DEPARTMENT--	31,223-	27,575-	29,784-	30,503-	39,440-	46,949-	46,949-	
011060	* PENALTIES & INTEREST *								
011060-0001	PENALTIES	133,917-	140,763-	144,963-	130,000-	106,131-	130,000-	130,000-	
011060-0002	INTEREST	85,267-	93,864-	76,808-	55,000-	63,197-	60,000-	60,000-	
011060-0003	ADMINISTRATIVE COSTS	10,710-	10,783-	15,289-		20,657-	10,000-	10,000-	
011060-0004	ADVERTISING COSTS								
011060-0005	TOWING FEES								
011060-0006	DMV/STP	2,760-	390-	2,928-		10,641-			
011060-0010	ATTORNEY'S FEE/DELINQUENT TAXE	11,672-							
	--TOTAL DEPARTMENT--	244,326-	245,800-	239,988-	185,000-	200,626-	200,000-	200,000-	
1-25	TOTAL - ** GENERAL PROPERTY TAXES **	14,822,985-	15,598,421-	16,275,930-	16,914,365-	15,650,514-	16,624,556-	16,624,556-	

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommends	Adopted Budget
* LOCAL SALES TAX *									
012010-0001	LOCAL SALES TAX	500,847-	499,232-	462,871-	450,000-	355,611-	460,000-	460,000-	
012010-0005	COMMUNICATIONS SALES TAX	228,288-	613,797-	612,210-	575,000-	377,261-	566,000-	566,000-	
--TOTAL DEPARTMENT--		729,135-	1,113,029-	1,075,081-	1,025,000-	732,872-	1,026,000-	1,026,000-	
* BUSINESS LICENSE TAXES *									
012030	OTHER BUSINESS LICENSES	186,605-	160,576-	160,106-	100,000-	128,280-	100,000-	100,000-	
012030-0001	BUSINESS LICENSE PENALTY	200-	252-	242-		610-			
012030-0002	CONSUMPTION TAX	51,895-	52,627-	53,743-	44,000-	35,276-	49,000-	49,000-	
--TOTAL DEPARTMENT--		238,700-	213,455-	214,091-	144,000-	164,166-	149,000-	149,000-	
* FRANCHISE LICENSE TAXES *									
012040	FRANCHISE TAXES	27,071-	1,173-			101-			
012040-0001		27,071-	1,173-			101-			
--TOTAL DEPARTMENT--		27,071-	1,173-			101-			
* MOTOR VEHICLE LICENSE *									
012050	MOTOR VEHICLE LICENSES	348,096-	342,110-	336,436-	339,000-	340,591-	340,500-	340,500-	
012050-0001	REIMB LICENSES FROM TOWNS								
012050-0002									
--TOTAL DEPARTMENT--		348,096-	342,110-	336,436-	339,000-	340,591-	340,500-	340,500-	
* TAXES ON RECORDATION & WILLS									
012070	RECORDATION TAXES	45,953-	45,342-	42,724-	32,000-	32,950-	27,849-	27,849-	
012070-0001		45,953-	45,342-	42,724-	32,000-	32,950-	27,849-	27,849-	
--TOTAL DEPARTMENT--		45,953-	45,342-	42,724-	32,000-	32,950-	27,849-	27,849-	
* TRANSIENT OCCUPANCY TAX *									
012100	TRANSIENT OCCUPANCY TAX					5,918-	9,500-	9,500-	
012100-0001						33-			
012100-0002	TRANS OCCU TAX PENALTY								
--TOTAL DEPARTMENT--						5,951-	9,500-	9,500-	
TOTAL - ** OTHER LOCAL TAXES **		1,388,955-	1,715,109-	1,668,332-	1,540,000-	1,276,631-	1,552,849-	1,552,849-	
* PERMITS, PRIV FEES & REG LIC									
013000	ANIMAL LICENSES *								
013010	DOG LICENSES	15,090-	19,064-	22,586-	17,500-	19,699-	19,500-	19,500-	
013010-0001		15,090-	19,064-	22,586-	17,500-	19,699-	19,500-	19,500-	
--TOTAL DEPARTMENT--		15,090-	19,064-	22,586-	17,500-	19,699-	19,500-	19,500-	
* PERMITS & OTHER LICENSES *									
013030	LAND USE APPLICATION FEES	2,720-	4,120-	5,040-	400-	1,300-	1,000-	1,000-	
013030-0004	TRANSFER FEES	771-	665-	589-	650-	385-	550-	550-	
013030-0005	ZONING FEES	300-	1,100-			138-			
013030-0006	PLANNING FEES	11,000-	6,000-	2,500-	6,000-	2,000-	3,000-	3,000-	
013030-0007	BUILDING PERMITS	144,581-	96,452-	63,384-	65,000-	65,999-	80,000-	80,000-	
013030-0008	VOLUNTARY CASH PROFFER	3,907-	1,728-	5,184-	8,640-	3,456-	8,640-	8,640-	
013030-0010									
--TOTAL DEPARTMENT--		163,279-	110,065-	76,697-	80,690-	73,278-	93,190-	93,190-	
TOTAL - * PERMITS, PRIV FEES & REG LIC		178,369-	129,129-	99,283-	98,190-	92,977-	112,690-	112,690-	

- B U D G E T -

R E V E N U E

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year ----		
		Revenue	Revenue	Revenue	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2010/03	Request	Recommends	Budget
014000	** FINES & FORFEITURES **								
014010	* FINES & FORFEITURES *								
014010-0001	COURT FINES & FEES	518,781-	527,976-	480,507-	477,000-	313,487-	477,000-	477,000-	
014010-0003	INTEREST - UNPAID FINES	180-	262-	8,796-	150-	137-	150-	150-	
014010-0005	CANDIDATE LATE FILING FEE	300-	100-						
014010-0008	COURTHOUSE SECURITY FEES	61,181-	125,772-	112,449-	77,404-	79,950-	83,088-	83,088-	
014010-0009	JAIL ADMISSION FEES	3,066-	2,307-	1,718-		1,317-			
014010-0010	DNA BLOOD TESTING FEE	718-	553-	457-		468-			
	--TOTAL DEPARTMENT--	584,226-	656,970-	603,927-	554,554-	395,359-	560,238-	560,238-	
TOTAL - ** FINES & FORFEITURES **		584,226-	656,970-	603,927-	554,554-	395,359-	560,238-	560,238-	
015000	* REV FROM USE OF MONEY & PROP								
015010	* REVENUE FROM USE OF MONEY *								
015010-0002	INTEREST ON INVESTMENTS	333,627-	209,517-	64,462-	87,000-	26,824-	45,000-	45,000-	
015010-0004	INTEREST/SUNTRUST SECUR/FDOD L	5,818-	3,485-	1,199-		43-			
	--TOTAL DEPARTMENT--	339,445-	213,002-	65,661-	87,000-	26,867-	45,000-	45,000-	
015020	* REVENUE FROM USE OF PROPERTY								
TOTAL - * REV FROM USE OF MONEY & PROP		339,445-	213,002-	65,661-	87,000-	26,867-	45,000-	45,000-	
016000	** CHARGES FOR SERVICES **								
016010	* COURT COSTS *								
016010-0003	SHERIFF'S FEES	1,920-	3,257-	794-	2,200-	3,935-	2,200-	2,200-	
016010-0004	SHERIFF/CONCEALED PERMITS	3,525-	6,085-	7,448-		3,292-			
016010-0006	CIRCUIT COURT-ISLE OF WIGHT	16,798-	18,443-	19,240-	19,683-	13,122-	20,234-	20,234-	
016010-0009	COUNTY ATTY - COURT REIMBURSE								
016010-0010	COLLECTION FEE ACCOUNT	39,142-	38,916-	35,062-	4,436-	24,940-	4,436-	4,436-	
016010-0020	LOCAL TRAINING FEE/COURT								
	--TOTAL DEPARTMENT--	61,385-	66,701-	62,544-	26,319-	45,289-	26,870-	26,870-	
016020	* COMMONWEALTH'S ATTORNEY FEES								
016020-0001	COMMONWEALTH'S ATTORNEY FEES	1,219-	1,264-	1,161-	1,000-	854-	1,000-	1,000-	
016020-0002	COM ATTY CITY OF FRANKLIN	22,000-	22,000-	22,000-	22,000-	22,000-	22,000-	22,000-	
	--TOTAL DEPARTMENT--	23,219-	23,264-	23,161-	23,000-	22,854-	23,000-	23,000-	
016030	* CHARGES FOR LAW ENFORCEMENT								
016030-0001	SCHOOL RESOURCE OFFICER REIND/	51,121-	45,360-	47,485-	48,482-		49,656-	49,656-	
016030-0002	TASK FORCE REIMBURSEMENTS								
016030-0003	DARE CONTRIBUTIONS								
	--TOTAL DEPARTMENT--	51,121-	45,360-	47,485-	48,482-		49,656-	49,656-	
016040	* CHARGES FOR FIRE & RESCUE SE								
016040-0001	SERVICE FEES AMBULANCE TRANSPD	216,228-	162,997-	238,798-	185,000-	173,050-	210,000-	210,000-	

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommends	Adopted Budget
016040-0003	* CHARGES FOR FIRE & RESCUE SE REIMBURSEMENT VFD-VRS --TOTAL DEPARTMENT--	4,457- 220,685-	5,376- 168,373-	5,813- 244,611-	185,000-	3,087- 176,137-	210,000-	210,000-	
016050	*CHRGES FOR CORRECTION & DETENT								
016050-0001	CHARGES FOR DETENTION	8,893-	6,968-						
016050-0010	SUPPORT ORDER/COURT SERVICES --TOTAL DEPARTMENT--	8,893- 8,893-	6,968- 6,968-						
016055	* CHARGES FOR EMPLOYEE MEALS *								
016055-0001	EMPLOYEE MEALS								
016060	* CHARGES FOR OTHER PROTECTION								
016070	* CHARGES FOR MAINT OF HWYS, E								
016070-0001	STREET LIGHT INSTALLATION --TOTAL DEPARTMENT--	2,916- 2,916-	12,212- 12,212-						
016080	* CHARGES-TAX EXEMPT PROPERTIE								
016080-0001	SERVICE CHARGES TAX EXEMPT PRO --TOTAL DEPARTMENT--	42,812- 42,812-	46,922- 46,922-	51,418- 51,418-	38,000- 38,000-		42,000- 42,000-	42,000- 42,000-	
016090	* CHARGES FOR HEALTH *								
016090-0001	HEALTH-TELEPHONE/CUSTODIAL, ET --TOTAL DEPARTMENT--	32,054- 32,054-	38,044- 38,044-	39,704- 39,704-	27,000- 27,000-	23,031- 23,031-	30,000- 30,000-	30,000- 30,000-	
016110	* CHARGES FOR SOCIAL SERVICES								
016110-0001	SOC SERV/TELEPHONE,CUSTODIAL,E --TOTAL DEPARTMENT--	35,746- 35,746-	42,420- 42,420-	44,083- 44,083-	25,000- 25,000-	26,150- 26,150-	30,000- 30,000-	30,000- 30,000-	
016120	* CHARGES FOR SOIL & WATER CON								
016120-0001	REIMB-SOIL & WATER SALARIES --TOTAL DEPARTMENT--	93,867- 93,867-	99,443- 99,443-	112,687- 112,687-		74,982- 74,982-			
016140	* CHARGES FOR CULTURAL ENRICHM								
016140-0002	ELECTRICAL - RMA --TOTAL DEPARTMENT--	3,932- 3,932-	5,015- 5,015-	5,424- 5,424-		3,112- 3,112-			
016160	* CHARGES-PLANNING & COMM DEVE								
016160-0001	TAX MAP CHARGES								
016160-0002	MISC. ZONING/911 BOOK UPDATES	786-	2,359-	1,290-	1,000-	793-	1,000-	1,000-	
016160-0003	PLAT FEES	1,900-	1,145-	1,026-	600-	2,900-	1,000-	1,000-	
016160-0004	SALE OF MAPS & PRINTOUTS --TOTAL DEPARTMENT--	2,686- 2,686-	3,504- 3,504-	3,091- 3,091-	1,600- 1,600-	522- 4,215-	2,000- 2,000-	2,000- 2,000-	
016170	* CHARGES FOR PROJECT LIFESAVE								
016170-0001	PROJECT LIFESAVER --TOTAL DEPARTMENT--	150- 150-	125- 125-	75- 75-					
TOTAL - ** CHARGES FOR SERVICES **		579,466-	558,351-	634,283-	374,401-	375,770-	413,526-	413,526-	

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommends	Adopted Budget
018000	** MISCELLANEOUS REVENUE **								
018020	* ANNEX PAYMENTS-LOSS OF REVENUE								
018020-0001	GENERAL OBLIGATION DEBT	19,795-	18,651-	17,585-	16,490-	16,491-	14,845-	14,845-	
	--TOTAL DEPARTMENT--	19,795-	18,651-	17,585-	16,490-	16,491-	14,845-	14,845-	
018030	* EXPENDITURE REFUNDS *								
018030-0003	EXPENDITURE REFUNDS	73,394-	45,619-	33,283-		21,318-			
018030-0004	INSURANCE CLAIMS & DIVIDENDS	19,626-	28,048-	50,856-		34,911-			
018030-0005	BLUE CROSS/BLUE SHIELD	28,415-	30,817-	54,895-		47,887-			
018030-0091	LOCAL RECOVERIES COMP SERVICES					3,876-			
018030-0095	REIMB HOME PROGRAM FUNDS		117,750-	110,694-		165,487-			
	--TOTAL DEPARTMENT--	121,435-	221,434-	249,728-		273,479-			
018990	* MISCELLANEOUS *								
018990-0001	PRIMARY FEES	4,014-							
018990-0002	CITY OF FRANKLIN SHARED COSTS	161,171-	205,268-	146,155-	157,215-	157,216-	186,767-	186,767-	
018990-0003	GIFTS, DONATIONS, CONTRIBUTION					730-			
018990-0004	PASSPORT APPLICATION MAIL COST					204-			
018990-0005	COPIER REIMB/CLERKS OFFICE	2,848-	2,930-	2,954-		2,424-			
018990-0006	SALE OF SALVAGE/SURPLUS PROPER		7,823-						
018990-0012	INDUSTRIAL CORRIDOR TAX REVENUE	577,500-	593,020-	604,720-	590,000-		550,000-	550,000-	
018990-0013	COMMERCE PARK, OTHER SALE OF L								
018990-0020	RETURN CHECK FEE	2,132-	1,719-	1,864-					
018990-0025	CAMP/CAMPBELL FOUNDATION	68,000-	64,000-	54,000-		42,700-			
018990-0027	SALE OF ORNAMENTS/JAMESTOWN 07	1,405-	1,636-			180-			
018990-0030	TAX OVERPAYMENT	135-		1,653-		1,458			
018990-0036	FRANKLIN SOUTHAMPTON CHARITIES								
018990-0050	FOOD LION ESCROW FOR STOP LIGH								
	--TOTAL DEPARTMENT--	817,205-	876,396-	811,346-	747,215-	201,996-	736,767-	736,767-	
TOTAL - ** MISCELLANEOUS REVENUE **		958,435-	1,116,481-	1,078,659-	763,705-	491,966-	751,612-	751,612-	
020000	* REVENUE FROM THE COMMONWEALTH								
022000	* NON-CATEGORICAL AID *								
022010	* STATE AID-NON CATEGORICAL *								
022010-0001	ABC PROFITS	8,611-	8,611-						
022010-0002	WINE TAXES	9,026-	9,026-						
022010-0003	MOTOR VEHICLE CARRIER'S TAX	53,828-	57,527-	64,206-	55,000-	66,765-	60,000-	60,000-	
022010-0005	MOBILE HOME TITLING TAX	35,985-	15,104-	21,267-	15,000-	10,406-	15,000-	15,000-	
022010-0006	LOCAL TAX ON DEED - COUNTY	229,628-	178,845-	141,245-	100,000-	83,240-	110,000-	110,000-	
	--TOTAL DEPARTMENT--	337,078-	269,113-	226,718-	170,000-	160,411-	185,000-	185,000-	
TOTAL - * NON-CATEGORICAL AID *		337,078-	269,113-	226,718-	170,000-	160,411-	185,000-	185,000-	

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommends	Adopted Budget
023000	* SHARED EXPENSES (CATEGORICAL								
023010	* COMMONWEALTH'S ATTORNEY *								
023010-0001	COMMONWEALTH'S ATTORNEY SALARI	260,829-	277,088-	275,635-	308,068-	153,966-	311,989-	311,909-	
023010-0002	COMMONWEALTH ATTORNEY FICA	19,072-	20,084-	19,843-	24,557-	11,481-	24,557-	24,557-	
023010-0003	COMMONWEALTH ATTORNEY EMPLOYER	14,972-	16,431-	17,172-	19,998-	9,743-	6,838-	6,838-	
023010-0004	COMMONWEALTH ATTY EMPLOYER GRP	1,174-	1,108-	910-	1,059-	420-	417-	417-	
023010-0005	COMMONWEALTH ATTORNEY TRAVEL								
023010-0006	COMMONWEALTH ATTORNEY OTHER CD	9,399-	34,476-	29,184-	6,789-	4,189-	6,789-	6,789-	
	--TOTAL DEPARTMENT--	305,446-	349,187-	342,744-	360,471-	179,799-	350,510-	350,510-	
023020	* SHERIFF *								
023020-0001	SHERIFF'S OFFICE SALARIES	2,356,927-	2,474,268-	2,364,603-	2,392,705-	1,564,241-	2,373,774-	2,373,774-	
023020-0002	SHERIFF'S EMPLOYER FICA	175,332-	184,992-	176,492-	194,037-	116,638-	184,959-	184,959-	
023020-0003	SHERIFF'S EMPLOYER VRS	133,432-	144,495-	143,787-	156,594-	85,280-	51,011-	51,011-	
023020-0004	SHERIFF'S EMPLOYER GROUP LIFE	10,461-	9,748-	7,617-	8,294-	3,677-	3,112-	3,112-	
023020-0005	SHERIFF'S TRAVEL/VEHICLES		14,821-	29,490-		29,490-			
023020-0006	SHERIFF'S OFFICE EQUIPMENT								
023020-0007	EXTRADITION EXPENSES	4,105-	12,655-	12,426-		5,577-			
023020-0008	SHERIFF'S OFFICE EXPENSES		12-	6,410	29,490-				
023020-0009	EMPLOYEE PHYSICALS								
	--TOTAL DEPARTMENT--	2,680,257-	2,840,991-	2,728,005-	2,781,120-	1,804,903-	2,612,856-	2,612,856-	
023030	* COMMISSIONER OF REVENUE *								
023030-0001	COMMISSIONER OF REVENUE SALARI	79,451-	85,096-	92,785-	91,572-	54,834-	75,792-	75,792-	
023030-0002	COMMISSIONER OF REVENUE FICA	6,071-	6,434-	6,940-	7,215-	4,173-	7,216-	7,216-	
023030-0003	COMMISSIONER OF REVENUE ENPL V	4,446-	4,928-	5,656-	5,752-	3,372-	1,967-	1,967-	
023030-0004	COMMISSIONER OF REVENUE EMP GR	349-	332-	300-	304-	145-	121-	121-	
023030-0005	COMMISSIONER OF REVENUE TRAVEL		75-						
023030-0006	COMMISSIONER OF REVENUE OTHER	338	338	872					
	--TOTAL DEPARTMENT--	89,979-	96,527-	104,809-	104,843-	62,524-	85,096-	85,096-	
023040	* TREASURER *								
023040-0001	TREASURER EXPENSES SALARIES	77,282-	86,232-	87,024-	84,063-	46,711-	66,174-	66,174-	
023040-0002	TREASURER FRINGES FICA	5,912-	6,597-	6,657-	6,683-	3,712-	6,756-	6,756-	
023040-0003	TREASURER EMPLOYER VRS	4,436-	5,114-	5,422-	5,443-	3,038-	1,882-	1,882-	
023040-0004	TREASURER EMPLOYER GROUP LIFE	348-	345-	287-	288-	131-	115-	115-	
023040-0005	TREASURER TRAVEL								
023040-0006	TREASURER OTHER COSTS	338	338	1,675					
	--TOTAL DEPARTMENT--	87,640-	97,950-	97,715-	96,477-	53,592-	74,927-	74,927-	
023050	* MEDICAL EXAMINER *								
023050-0001	MEDICAL EXAMINER								
023060	* REGISTRAR/BOARD OF ELECTIONS								
023060-0001	REGISTRAR	40,492-	42,112-	39,438-	41,629-		31,550-	31,550-	
023060-0002	ELECTORAL BOARD/TRAVEL	7,666-	5,775-	7,596-	7,512-		6,077-	6,077-	
023060-0003	PRESIDENTIAL PRIMARY		9,669-						
023060-0004	ELECTION/POLL PLACE ACCESSIBIL	29,933-							
	--TOTAL DEPARTMENT--	78,091-	57,556-	47,034-	49,141-		37,627-	37,627-	

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
		Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget	Actual On 2010/03	Department Request	County Admin Recommends	Adopted Budget
023070	* CIRCUIT COURT CLERK *								
023070-0001	CLERK OTHER COSTS	35,689-	42,558-	2,154					
023070-0002	CLERK EMPLOYER FICA	6,510-	6,725-	7,049-	14,154-	7,991-	14,159-	14,159-	
023070-0003	CLERK EMPLOYER VRS	4,984-	5,382-	5,283-	11,527-	6,756-	3,941-	3,941-	
023070-0004	CLERK EMPLOYER GROUP LIFE	391-	363-	298-	611-	291-	239-	239-	
023070-0005	CLERK SALARIES	260,510-	249,160-	270,588-	267,980-	159,520-	265,129-	265,129-	
023070-0006	CLERK TECHNOLOGY TRUST FUND	42,005-	56,086-	98,350-	1,927-	8,011-	12,462-	12,462-	
	--TOTAL DEPARTMENT--	350,089-	360,274-	379,414-	296,199-	182,569-	295,930-	295,930-	
TOTAL - * SHARED EXPENSES (CATEGORICAL		3,591,502-	3,802,485-	3,699,721-	3,688,251-	2,283,387-	3,456,946-	3,456,946-	
024040	* OTHER CATEGORICAL AID *								
024040-0001	CRIMINAL JUSTICE GRANT	33,334-							
024040-0002	VICTIM WITNESS ASSISTANCE GRAM	52,158-	51,772-	48,026-	48,026-	24,670-	48,026-	48,026-	
024040-0003	GRANT-CHURCH ARSON PREVENTION								
024040-0004	CONTRACT JAIL BEDS	53,340-	15,232-	924-					
024040-0005	SHARE OF JAIL COSTS	506,147-	483,994-	419,954-	417,917-	280,839-	272,537-	272,537-	
024040-0010	DOMESTIC PREPAREDNESS EQUIP PR	4,155-							
024040-0012	FIRE PROGRAM FUND ALLOCATION	35,626-		78,690-					
024040-0013	VDH GET ALARMED VA								
024040-0014	JURORS AND WITNESSES	15,213-	16,817-	10,450-		7,228-			
024040-0015	SEVAMP-VISITING NURSE	59,332-	631-						
024040-0016	EMERGENCY MEDICAL SERVICE	142,421-	16,079-	29,829-					
024040-0017	COURTHOUSE MAINTENANCE FEES	24,722-	26,811-	24,998-	23,000-	15,949-	23,000-	23,000-	
024040-0018	COURT APPOINTED ATTORNEY FEES								
024040-0020	LITTER CONTROL GRANT	12,480-	14,267-	13,733-		10,916-			
024040-0022	HIGHWAY SAFETY GRANT/DUI	20,718-	27,289-	18,095-		11,531-			
024040-0023	CIRCUIT COURT GRANT	60,214-		1,380-		4,999-			
024040-0025	LOCAL LAW ENF BLOCK GRANT/LETP	37,810-	2,185-			993-			
024040-0050	COMP SERVICES ACT-SSI	13,926-	29,228-	9,151-		12,936-			
024040-0051	COMP SERVICES ACT - ADMINISTRA	8,462-	8,462-	8,462-	8,452-	8,462-	8,452-	8,452-	
024040-0052	COMPREHENSIVE SERVICES ACT	12,366-	62,592-	179,994-	46,294-	105,346-	70,849-	70,849-	
024040-0055	TELEPHONE - CHILD SUPPORT ENF	240-	240-	240-		240-			
024040-0056	VA COM FOR THE ARTS-RNA	5,000-		10,000-		5,000-			
024040-0065	RECYCLE GRANT-EXTENSION	1,875-	1,874-	1,620-					
024040-0075	ANIMAL FRIENDLY FUNDS	198-		216-		217-			
024040-0080	PSAP WIRELESS E-911		54,094-	47,837-	42,056-	171,618-	40,000-	40,000-	
024040-0085	BULLETPROOF VEST GRANT								
024040-0090	OFFICE OF EMERGENCY MEDICAL SE			17,371-		32,850-			
024040-0145	DEPT OF THE TREASURY/UNCLAIMED								
024040-0150	DEPT OF HISTORIC RESOURCES					47,500-			
024040-0155	DEPT OF HEALTH YR END SETTLEME					23,255-			
024040-0160	STATE TAX REFUND					539-			
	--TOTAL DEPARTMENT--	1,099,737-	811,567-	920,970-	585,745-	765,088-	462,864-	462,864-	
TOTAL - * OTHER CATEGORICAL AID *		1,099,737-	811,567-	920,970-	585,745-	765,088-	462,864-	462,864-	

4/06/2010 SOUTHAMPTON COUNTY
FUND #100 ** GENERAL FUND REVENUE **

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2010/03

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		----- Prior Years -----			----- Current Year -----	--2010/2011 Budget Year ----			
		Revenue 2006/2007	Revenue 2007/2008	Revenue 2008/2009	Adopted Budget 2010/03	Actual Un 2010/03	Department Request	County Admin Recommends	Adopted Budget
033000	* REVENUE FROM THE FEDERAL GOV								
033010	* FEDERAL-CATEGORICAL AID *								
033010-0829	ARRA-SUMMER YOUTH WORK PROGRAM			274-		21,898-			
	--TOTAL DEPARTMENT--			274-		21,898-			
TOTAL - * REVENUE FROM THE FEDERAL GOV				274-		21,898-			
041000	** NON-REVENUE RECEIPTS **								
041040	** PROCEEDS FROM INDENTEDNESS								
041050	** FUND TRANSFERS **								
041050-0001	TRANSFER IN FROM INMATE ENTERP	89,927-	95,168-	189,574-			145,380-	145,380-	
041050-0005	TRANSFER IN-GENERAL FUND RESER				1,102,671-		551,336-	551,336-	
041050-0009	TRANS IN-GEN FUND RES/FOR ENTE								
	--TOTAL DEPARTMENT--	89,927-	95,168-	189,574-	1,102,671-		696,716-	696,716-	
TOTAL - ** NON-REVENUE RECEIPTS **		89,927-	95,168-	189,574-	1,102,671-		696,716-	696,716-	
TOTAL FOR FUND		23,970,125-	24,965,796-	25,463,332-	25,878,882-	21,540,868-	24,861,997-	24,861,997-	
FINAL TOTAL		23,970,125-	24,965,796-	25,463,332-	25,878,882-	21,540,868-	24,861,997-	24,861,997-	